

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects - SUMMARY**  
**Fiscal Years 2008/09 through 2015/16**

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriations									
Community Road Water	300,000	0	0	0	0	0	0	0	300,000
Mt. View Elementary Sewer PER	30,000	0	0	0	0	0	0	0	30,000
Rocky Ford Road/Startown Road Water Loop	1,080,000	0	0	0	0	0	0	0	1,080,000
Molly's Backbone/Mombo Road/Long Island Road Water	0	3,000,000	0	0	0	0	0	0	3,000,000
Southeastern Catawba County (SECC) Water Improvements	0	0	1,500,000	0	0	800,000	0	0	2,300,000
Blackburn Elementary Sewer Extension	0	0	0	580,000	0	0	0	0	580,000
Heatherbrook Subdivision Water	0	0	0	325,000	0	0	0	0	325,000
Highway 16 North Water	0	0	0	370,000	0	0	0	0	370,000
Riverbend Road Water Phase I	0	0	657,000	0	0	0	0	0	657,000
Rock Barn Road/Oxford School Road Water Loop	0	0	0	445,000	0	0	0	0	445,000
Smyre Farm Road Water	0	0	0	1,700,000	0	0	0	0	1,700,000
Bandys/Mill Creek Sewer	0	0	0	0	300,000	300,000	4,000,000	0	4,600,000
Blackburn Ridge Road Water Loop	0	0	0	0	3,000,000	0	0	0	3,000,000
Farmfield Acres Water	0	0	0	0	230,000	0	0	0	230,000
Mt. View Elementary Sewer I	0	0	0	0	3,000,000	0	0	0	3,000,000
Mt. View Elementary Sewer II	0	0	0	0	0	3,000,000	0	0	3,000,000
Oxford Park/Rockett Terrace Water	0	0	0	0	465,000	0	0	0	465,000
Springs Road Water	0	0	0	0	0	470,000	0	0	470,000
Wilfong Road Water	0	0	0	0	0	500,000	0	0	500,000
Riverbend Road Water Phase II	0	0	0	0	0	0	840,000	0	840,000
Riverbend Road Water Phase III	0	0	0	0	0	0	0	730,000	730,000
Biosolids Management Facility	0	0	0	0	275,000	275,000	275,000	275,000	1,100,000
Eco Complex and Resource Recovery Facility	300,000	300,000	300,000	300,000	0	0	0	0	1,200,000
EPA Stormwater Phase II	25,000	25,000	25,000	25,000	0	0	0	0	100,000
National Pollutant Discharge Elimination System (NPDES) Testing	12,000	12,000	12,000	12,000	13,000	13,000	13,000	14,000	101,000
Sludge Compost Facility	350,000	350,000	350,000	350,000	350,000	0	0	0	1,750,000
	<b>2,097,000</b>	<b>3,687,000</b>	<b>2,844,000</b>	<b>4,107,000</b>	<b>7,633,000</b>	<b>5,358,000</b>	<b>5,128,000</b>	<b>1,019,000</b>	<b>31,873,000</b>
Revenue/Funding Source									
Water & Sewer Fund	2,097,000	3,687,000	2,844,000	4,107,000	7,633,000	5,358,000	5,128,000	1,019,000	31,873,000
	<b>2,097,000</b>	<b>3,687,000</b>	<b>2,844,000</b>	<b>4,107,000</b>	<b>7,633,000</b>	<b>5,358,000</b>	<b>5,128,000</b>	<b>1,019,000</b>	<b>31,873,000</b>

<b>Project Name</b>	Community Road Water
<b>Project Service Area</b>	Utilities & Engineering
<b>Project Department</b>	Water & Sewer Fund

This water project will provide municipal water to properties along Community Road by extending a water line from the existing line located on Roack Barn Road, east of Conover.

[illegible]

<b>Project Name</b>	Mt View Elem Sewer PER
<b>Project Service Area</b>	Mountain View Area
<b>Project Department</b>	Water & Sewer Fund

This project is the Preliminary Engineering Report (PER) to provide sewer for Mt View Elementary School.

[illegible]

<b>Project Name</b>	Rocky Ford Road/Startown Road Water Loop
<b>Project Service Area</b>	Startown Area
<b>Project Department</b>	Water & Sewer Fund

This project was initially introduced to the County by the City of Newton to enhance their ability to provide water service to industrial property on Highway 10 West. Additionally, the project will enhance the fire flow rates to the County's EcoComplex by looping the existing water line on Rocky Ford Road to the existing water line on Startown Road.

[illegible]

<b>Project Name</b>	Molly's Backbone/Mombo Road/Long Island Road Water Loop
<b>Project Service Area</b>	Southeastern Catawba County
<b>Project Department</b>	Water & Sewer Fund

This project was initially started from citizen requests in the area and has now become important in the overall plan of providing water and sewer services to the SECC area. As sewer service is provided in the area it is also important to provide municipal water service as well.

[illegible]

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

<b>Project Name</b>	Southeastern Catawba County (SECC) Water Improvements
<b>Project Service Area</b>	Southeastern Catawba County
<b>Project Department</b>	Water & Sewer Fund

**Project Description/Justification**

Various water line improvements and extensions within the SECC water service area to enhance the provision of municipal water service in conjunction with the installation of municipal sewer service.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	1,500,000	0	0	800,000	0	0	2,300,000
	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>
Revenue/Funding Source									
Water & Sewer Fun	0	0	1,500,000	0	0	800,000	0	0	2,300,000
	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

<b>Project Name</b>	Blackburn Elementary School Sewer Extension
<b>Project Service Area</b>	Highway 10 West and Hickory-Lincolnton Highway
<b>Project Department</b>	Water & Sewer Fund

**Project Description/Justification**

This project will provide municipal sewer service by extending a sewer line from the existing line located at the interesection of Highway 10 and Hickory-Lincolnton Highway. It will serve Blackburn Elementary School and other properties along the route.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	0	580,000	0	0	0	0	580,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,000</b>
Revenue/Funding Source									
Water & Sewer Fund		0	0	580,000	0	0	0	0	580,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name** Heatherbrook Subdivision Water  
**Project Service Area** Highway 10 West and Hickory-Lincolnton Highway  
**Project Department** Water & Sewer Fund

**Project Description/Justification**

This project provides water to the Heatherbrook Subdivision off of NC Highway 10 West. This project was initiated by a petition from the residents of the subdivision. This project will provide water service to 44 residential lots.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	0	325,000	0	0	0	0	325,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>
Revenue/Funding Source									
Water & Sewer Fund		0	0	325,000	0	0	0	0	325,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name** Highway 16 North Water  
**Project Service Area** Northern Catawba County  
**Project Department** Water & Sewer Fund

**Project Description/Justification**

This project will be constructed in conjunction with the Riverbend Road water line in providing a looped system to the northeastern portion of the County.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	0	370,000	0	0	0	0	370,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>
Revenue/Funding Source									
Water & Sewer Fun	0	0	0	370,000	0	0	0	0	370,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>

<b>Project Name</b>	Riverbend Road Water
<b>Project Service Area</b>	Northern Catawba County
<b>Project Department</b>	Water & Sewer Fund

The three phases of this project will provide municipal water service along Riverbend Rd and the northeastern portion of the County. This water line also provides some redundant supply looping and will be part of a water supply loop that includes the northern reaches of NC Highway 16.

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**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name**            Rock Barn Road/Oxford School Road Water Loop  
**Project Service Area**    Northern Catawba County  
**Project Department**    Water & Sewer Fund

**Project Description/Justification**

This project was initiated through a citizen petition in 2002. Staff sought CDBG grant funds for this project in 2004 but was unsuccessful in getting the project to qualify. The 2004 grant surveying identified 24 out of 65 households that were either experiencing problems with their wells or were on shared wells. This project will not only provide potable water to an area that has petitioned the County for water service due to a diminishing water table and resulting problems with drinking water wells but will also provide a valuable water supply loop to the City of Conover water distribution system.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0		0	445,000	0	0	0	0	445,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,000</b>
Revenue/Funding Source									
Water & Sewer Fun	0		0	445,000	0	0	0	0	445,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name** Smyre Farm Road Water  
**Project Service Area** Southern Catawba County  
**Project Department** Water & Sewer Fund

**Project Description/Justification**

This project was initiated by the City of Newton in providing a looped system serving portions of NC Highway 16 south of Newton.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	0	1,700,000	0	0	0	0	1,700,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>
Revenue/Funding Source									
Water & Sewer Fun	0	0	0	1,700,000	0	0	0	0	1,700,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

<b>Project Name</b>	Bandys/Mill Creek Sewer
<b>Project Service Area</b>	Southeastern Catawba County
<b>Project Department</b>	Water & Sewer Fund

**Project Description/Justification**

This project will connect Bandy's High School and Mill Creek Middle School to the Southeastern Catawba County (SECC) Sewer System and will remove existing National Pollutant Discharge Elimination System (NPDES) discharges associated with these schools.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	0	0	300,000	300,000	4,000,000	0	4,600,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,600,000</b>
Revenue/Funding Source									
Water & Sewer Fund	0	0	0	0	300,000	300,000	4,000,000	0	4,600,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,600,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name** Blackburn Bridge Road Water Loop  
**Project Service Area** Southwestern Catawba County  
**Project Department** Water & Sewer Fund

**Project Description/Justification**

This project is part of a water look that will surround the Blackburn Landfill and will provide municipal water service to the area in the event of ground water contamination.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	0	0	3,000,000	0	0	0	3,000,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
Revenue/Funding Source									
Water & Sewer Fun	0	0	0	0	3,000,000	0	0	0	3,000,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name** Farmfield Acres Water  
**Project Service Area** Utilities & Engineering  
**Project Department** Water & Sewer Fund

**Project Description/Justification**

This project was initiated through a citizen petition and will provide municipal water service to 56 existing lots and 46 acres of potential residential development.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	0	0	230,000	0	0	0	230,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>
Revenue/Funding Source									
Water & Sewer Fun	0	0	0	0	230,000	0	0	0	230,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name** Mt View Elem Sewer  
**Project Service Area** Mountain View Area  
**Project Department** Water & Sewer Fund

**Project Description/Justification**

This project will provide waste water service to Mt View Elementary School and the surrounding area.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	0		3,000,000	0	0	0	3,000,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
Revenue/Funding Source									
Water & Sewer Fund	0	0	0		3,000,000	0	0	0	3,000,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name** Mt View Elem Sewer  
**Project Service Area** Mountain View Area  
**Project Department** Water & Sewer Fund

**Project Description/Justification**

This project will provide waste water service to Mt View Elementary School and the surrounding area.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	0		0	3,000,000	0	0	3,000,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
Revenue/Funding Source									
Water & Sewer Fund	0	0	0		0	3,000,000	0	0	3,000,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name** Oxford Park/Rockett Terrace Water  
**Project Service Area** Northern Catawba County  
**Project Department** Water & Sewer Fund

**Project Description/Justification**

This project will provide municipal water service to approximately 60 residential lots.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0		0	0	465,000	0	0	0	465,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,000</b>
Revenue/Funding Source									
Water & Sewer Fun	0		0	0	465,000	0	0	0	465,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name**            Springs Road Water  
**Project Service Area**   Northern Catawba County  
**Project Department**    Water & Sewer Fund

**Project Description/Justification**

This project will provide a looped water system in the northern portion of the County by connecting water lines from St. Peter's Church Road to NC Highway 16 and will provide municipal water service along lower Springs Road.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	0	0	0	470,000	0	0	470,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470,000</b>	<b>0</b>	<b>0</b>	<b>470,000</b>
Revenue/Funding Source									
Water & Sewer Fun	0	0	0	0	0	470,000	0	0	470,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470,000</b>	<b>0</b>	<b>0</b>	<b>470,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name** Wilfong Road Water  
**Project Service Area** Southwestern Catawba County  
**Project Department** Water & Sewer Fund

**Project Description/Justification**

This project is part of a water look that will surround the Blackburn Landfill and will provide municipal water service to the area in the even of ground water contamination.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	0	0	0	500,000	0	0	500,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Revenue/Funding Source									
Water & Sewer Fun	0	0	0	0	0	500,000	0	0	500,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name** Riverbend Road Water Phase II  
**Project Service Area** Northern Catawba County  
**Project Department** Water & Sewer Fund

**Project Description/Justification**

The three phases of this project will provide municipal water service along Riverbend Rd and the northeastern portion of the County. This water line also provides some redundant supply looping and will be part of a water supply loop that includes the northern reaches of NC Highway 16.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	0	0	0	0	840,000	0	840,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>840,000</b>	<b>0</b>	<b>840,000</b>
Revenue/Funding Source									
Water & Sewer Fun	0	0	0	0	0	0	840,000	0	840,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>840,000</b>	<b>0</b>	<b>840,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name** Riverbend Road Water Phase III  
**Project Service Area** Northern Catawba County  
**Project Department** Water & Sewer Fund

**Project Description/Justification**

The three phases of this project will provide municipal water service along Riverbend Rd and the northeastern portion of the County. This water line also provides some redundant supply looping and will be part of a water supply loop that includes the northern reaches of NC Highway 16.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	0	0	0	0	0	730,000	730,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730,000</b>	<b>730,000</b>
Revenue/Funding Source									
Water & Sewer Fun	0	0	0	0	0	0	0	730,000	730,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730,000</b>	<b>730,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name** Biosolids Management Facility  
**Project Service Area** Sludge Facility  
**Project Department** Water & Sewer Fund

**Project Description/Justification**

This project is the operations, maintenance and capital expenses for the Biosolids Management Facility, when the Sludge Composting Facility is closed.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	0	0	275,000	275,000	275,000	275,000	1,100,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>1,100,000</b>
Revenue/Funding Source									
Water & Sewer Fund	0	0	0	0	275,000	275,000	275,000	275,000	1,100,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>1,100,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name** EcoComplex and Resource Recovery Facility  
**Project Service Area** Blackburn Landfill  
**Project Department** Water & Sewer Fund

**Project Description/Justification**

The goal of this project is to develop a multi-component system, which includes a Regional Biosolids facility that will recover all useable products and by-products from a group of private and public partners who are located in a close knit defined area, the EcoComplex. This group of partners will work together to use each other's waste products either as a source of energy (electricity, steam, or heat) or as a raw material for the production of their own product (pallets, lumber, compost, brick shapes/art). These shared relationships bring the old saying of "one man's trash is another man's treasure" into real life. In addition to these shared relationships, the EcoComplex is also focused on making and using "green" energy and on the economic development of Catawba County. Since the project's dynamics crosses boundaries relating to water and sewer and solid waste management funding is shared between the two funds.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	300,000	300,000	300,000	300,000	0	0	0	0	1,200,000
	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
Revenue/Funding Source									
Water & Sewer Fun	300,000	300,000	300,000	300,000	0	0	0	0	1,200,000
	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name** EPA Stormwater Phase II  
**Project Service Area** Utilities & Engineering  
**Project Department** Water & Sewer Fund

**Project Description/Justification**

The State approved the Stormwater Phase II Regulations to take effect July 1, 2007. Funds are needed for the development and implementation of a local program to comply with State and Federal mandates.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	25,000	25,000	25,000	25,000	0	0	0	0	100,000
	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
Revenue/Funding Source									
Water & Sewer Fun	25,000	25,000	25,000	25,000	0	0	0	0	100,000
	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

<b>Project Name</b>	National Pollutant Discharge Elimination System (NPDES) Testing
<b>Project Service Area</b>	Southeastern Catawba County
<b>Project Department</b>	Water & Sewer Fund

**Project Description/Justification**

Each year, the County samples seven NPDES locations along Lake Norman to ensure water protection. This is an ongoing project to ensure the safety of the water on Lake Norman and establishes a consistent water quality baseline.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	12,000	12,000	12,000	12,000	13,000	13,000	13,000	14,000	101,000
	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>14,000</b>	<b>101,000</b>
Revenue/Funding Source									
Water & Sewer Fun	12,000	12,000	12,000	12,000	13,000	13,000	13,000	14,000	101,000
	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>14,000</b>	<b>101,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Water & Sewer Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name**            Sludge Compost Facility  
**Project Service Area**   Sludge Facility  
**Project Department**    Water & Sewer Fund

**Project Description/Justification**

Catawba County owns 18.5% of the Sludge Composting Facility, and this project represents the County's anticipated share of the debt service, maintenance, and operational costs of the facility, and engineering assessment of the existing equipment to evaluate the feasibility of usage in the EcoComplex and Regional Biosolids Processing Facility. This project will close as the Biosolids Management Facility.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	350,000	350,000	350,000	350,000	350,000	0	0	0	1,750,000
	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>
Revenue/Funding Source									
Water & Sewer Fun	350,000	350,000	350,000	350,000	350,000	0	0	0	1,750,000
	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>